

CHFT CIP 2017/18

Portfolio Title	Description	Programme / Scheme	2017/18 CIP Value £
Medical Workforce	<p>The medical workforce in the Trust is a key asset to the organisation enabling our service delivery and ensuring safe, quality care for our patients. It is also our most expensive human resource costing the organisation £70m per annum. In 16/17 over £15m of this cost came from external agency locums and a further £4.7m from internal temporary staffing. In 17/18 the Trust has an ambitious target to reduce our medical workforce costs by £1m as part of CIP and needs to reduce agency spend by 29% to manage within the NHSI agency control total.</p> <p>The enabler for this will be investment in Allocate rostering system, and subsequent management and redesign of: Job Planning; Extra Hours; Standardisation; Visibility of work; Utilisation of Audit Day capacity. By realising capacity, and understanding where that capacity would lie, there is opportunity to use existing resource where the Trust is now reliant on agency/locum.</p>		1.02m
Nursing Workforce	<p>There are 3 programmes of work within this portfolio with several projects under each programme</p> <ul style="list-style-type: none"> • Workforce: There are 10 projects in this programme. The work looks mainly at skill mix and productivity improvements. Examples are improved rostering and service redesign in pre-assessment areas. • Nurses Uniforms and Laundry: There are 3 projects in the programme relating to uniforms: The cessation of laundry facilities for some areas, the numbers of uniforms allocated and the standardisation of uniforms and suppliers. • Mattress Hire: This is a clinically driven initiative led by the tissue viability team to improve the allocation of the correct mattress to patients using in-house stock. The schemes reduce hire costs. 	Nursing Workforce	0.34m
		Nursing Uniforms and Laundry	0.03m
		Mattress Hire	0.29m
Operational Productivity	<p>This portfolio covers:</p> <ul style="list-style-type: none"> • Bed avoidance schemes: (ambulatory and frailty pathways of care) • Bed efficiency schemes: improved patient discharge, service reconfiguration, schemes to reduce the bed base and improve LOS • Bed alternative schemes: reviewing rehabilitation care and opportunities around new models of step down care 		1.50m
Outpatients	<p>This portfolio focusses on ensuring outpatient services are efficient and effective by: delivering effective clinic slot utilisation; reducing DNAs in those specialties above Trust standard for numbers of new and follow up appointments; reviewing clinic templates to remove variation across outpatient services. Cash saving is delivered through reduced sessions.</p>		1.20m
Clinical Standardisation	<p>A review of clinical variation across specialties considering whether variation leads to improved outcomes and can be explained, or whether the variation is historical based on custom and practice and can be removed to improve efficiency. This work stream has the opportunity to consider all these drivers. Meetings with the clinical teams to discuss a pre prepared data pack to ensure clinical engagement and ownership is key to successful delivery. There is to be a rolling programme of specialties commencing with Head and Neck colleagues. Review of theatre scheduling forms part of this portfolio</p>		0.90m

Pharmacy	<p>There are 2 programmes of work within this portfolio:</p> <ul style="list-style-type: none"> • Medicines Optimisation: This is a nationally driven transformation programme that will deliver through a number of initiatives over the next 3-5 years however early gains are being sort through a joint initiative with the CCG. A gain share agreement linked to reduction in high cost drugs is funding a Clinical Specialist Pharmacist who is ward based and works to optimise the use of medicines. • Medicines Cost Reduction: This programme has several projects linked to reducing the cost of drugs. These include the continual interrogation of the DEFINE price benchmarking tool, information from the Model Hospital (Carter) team, additional pharmacy technicians on the wards to reduce waste and consolidation of the pharmacy stores. 	0.34m	
Diagnostics	<p>The Diagnostics portfolio has been developed to focus on a number of key work areas across the organisations including:</p> <ul style="list-style-type: none"> • Demand Management initiatives: To address variation in levels of demand across different service areas and clinicians • Staffing Optimisation: Schemes to optimise the workforce in Pathology and Radiology services • Review of all non-pay costs and maintenance contracts 	0.85m	
Right Skills, Right Time	<p>This is a workforce portfolio working initially with the four clinical divisions to introduce systematic assessment of service areas. Each Division has identified a minimum of 9 service areas to undertake assessments in the first year of the programme to identify productivity improvements and efficiency savings. Cash saving is delivered through reduced workforce and skill mix</p>	0.80m	
Estates and Facilities	<p>The programmes in this portfolio relate to making efficiencies by:</p> <ul style="list-style-type: none"> • Rationalising the estate • Increasing efficiencies in energy and facilities usage • Contract re-negotiations <p>Schemes are being developed jointly with our PFI partners and include the installation of a combined heat and power plant at CRH which will realise benefits in 18/19. Regional efficiencies are also being explored with WYAAT.</p>	Rationalising the estate	0.01m
		Increasing efficiencies in energy and facilities usage	0.39m
		Contract re-negotiations	0.28m
Procurement	<p>This portfolio incorporates regional efficiencies being developed with WYAAT and covers a large number of schemes in three main areas:</p> <ul style="list-style-type: none"> • NHS Supply Chain and Buying Team • Divisional contracts and supplies • Cross Divisional Leases Extension Negotiation 	NHS Supply Chain	0.24m
		Divisional Contracts / Supplies	0.76m
		Cross Divisional Leases	0.05m
Strategic Initiatives & Collaboration	<p>The schemes in this portfolio are a collection of all strategic income opportunities comprising income from: Out of area CCGs; Private patients; Overseas visitors accessing local services</p>	0.25m	
Commercial Income	<p>The Trust hosts 2 commercial entities which generate income for the organisation; The Health Informatics Services (THIS) and Huddersfield Pharmacy Specials (HPS) and this portfolio comprises productivity and income generation schemes relating to these areas.</p>	0.30m	

Divisional Housekeeping	Each division including Corporate holds a housekeeping portfolio which comprises mainly divisional transactional schemes incorporating benchmarking and divisional service reviews	Medicine Division	0.58m
		Surgery Division	1.75m
		Community Division	0.12m
		Family & Specialist Services	1.50m
		Corporate	0.43m
		The Health Informatics Service	0.50m
		TOTAL	14.43m